

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Agricultural Research and Extension Service is part of the University of Idaho, College of Agricultural and Life Sciences. Research and extension centers located at Moscow, Aberdeen, Caldwell, Dubois, Hagerman, Idaho Falls, Kimberly, Parma, Salmon, Sandpoint, Teton, Twin Falls are the cornerstones of the research and extension service, augmented by extension educators located in almost every county of Idaho. These educators provide assistance in areas such as family and consumer sciences, animal science, plant science, urban horticulture, and youth programs.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, HB 794, SB 1263							
General	375.47	0	0	0	0	26,129,000	26,129,000
Dedicated	0.00	0	0	0	0	140,000	140,000
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
Total	375.47	0	0	0	0	31,050,400	31,050,400
FY 2007 Total Appropriation							
General	375.47	0	0	0	0	26,129,000	26,129,000
Dedicated	0.00	0	0	0	0	140,000	140,000
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
Total	375.47	0	0	0	0	31,050,400	31,050,400
Expenditure Adjustments							
6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.							
General	0.00	22,479,000	3,250,000	400,000	0	(26,129,000)	0
Dedicated	0.00	0	50,000	90,000	0	(140,000)	0
Federal	0.00	4,599,500	0	0	0	(4,599,500)	0
Other	0.00	181,900	0	0	0	(181,900)	0
Total	0.00	27,260,400	3,300,000	490,000	0	(31,050,400)	0
6.31 FTP or Fund Adjustments: Full-time position adjustments resulting from changes in program services.							
General	(5.01)	0	0	0	0	0	0
Total	(5.01)	0	0	0	0	0	0
6.41 Object Transfers: Adjustment of base funding by object code.							
General	0.00	705,900	(705,900)	0	0	0	0
Federal	0.00	(513,800)	256,900	256,900	0	0	0
Total	0.00	192,100	(449,000)	256,900	0	0	0
FY 2007 Estimated Expenditures							
General	370.46	23,184,900	2,544,100	400,000	0	0	26,129,000
Dedicated	0.00	0	50,000	90,000	0	0	140,000
Federal	0.00	4,085,700	256,900	256,900	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
Total	370.46	27,452,500	2,851,000	746,900	0	0	31,050,400

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Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for replacement Capital Outlay.							
Dedicated	0.00	0	0	(90,000)	0	0	(90,000)
Total	0.00	0	0	(90,000)	0	0	(90,000)
FY 2008 Base							
General	370.46	23,184,900	2,544,100	400,000	0	0	26,129,000
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	4,085,700	256,900	256,900	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
Total	370.46	27,452,500	2,851,000	656,900	0	0	30,960,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.19 Fund Shift: The Governor did not recommend a change in benefit costs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: The Governor did not recommend general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide for instructional and lab equipment as part of a replacement cycle schedule.							
General	0.00	0	0	500,000	0	0	500,000
Total	0.00	0	0	500,000	0	0	500,000

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10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,001,400	0	0	0	0	1,001,400
Federal	0.00	176,400	0	0	0	0	176,400
Other	0.00	7,700	0	0	0	0	7,700
Total	0.00	1,185,500	0	0	0	0	1,185,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	35,300	0	0	0	0	35,300
Federal	0.00	6,100	0	0	0	0	6,100
Other	0.00	300	0	0	0	0	300
Total	0.00	41,700	0	0	0	0	41,700
10.69 Fund Shift: Not recommended. Requests replacing miscellaneous revenue and federal funds (which are not controlled by the Statewide Accounting and Reporting System) needed for the changes in employee compensation with General Funds.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	370.46	24,221,600	2,544,100	900,000	0	0	27,665,700
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	4,268,200	256,900	256,900	0	0	4,782,000
Other	0.00	189,900	0	0	0	0	189,900
Total	370.46	28,679,700	2,851,000	1,156,900	0	0	32,687,600
Line Items							
12.01 Salary Equity: Not recommended. Requests funding for a 4.5% salary increase above the changes in employee compensation requested in the maintenance portion of the budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Research Dairy Facility: See Governor's recommendation in the Capital Budget DU 12.01.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: Lump sum spending authority gives the Agricultural Research and Extension Services the flexibility to accomplish its responsibilities and fund necessary programs.							
General	0.00	(24,221,600)	(2,544,100)	(900,000)	0	27,665,700	0
Dedicated	0.00	0	(50,000)	0	0	50,000	0
Federal	0.00	(4,268,200)	(256,900)	(256,900)	0	4,782,000	0
Other	0.00	(189,900)	0	0	0	189,900	0
Total	0.00	(28,679,700)	(2,851,000)	(1,156,900)	0	32,687,600	0

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FY 2008 Gov's Recommendation							
General	370.46	0	0	0	0	27,665,700	27,665,700
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	4,782,000	4,782,000
Other	0.00	0	0	0	0	189,900	189,900
Total	370.46	0	0	0	0	32,687,600	32,687,600